

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Resource Development											
Commissioner's Office	1,258.4	1,177.5	1,179.5	1,174.0	0.0	14.4	1,188.4	-70.0 -5.6 %	10.9 0.9 %	8.9 0.8 %	
Administrative Services	2,541.3	2,543.4	2,620.4	2,619.5	0.0	2.8	2,622.3	81.0 3.2 %	78.9 3.1 %	1.9 0.1 %	
Information Resource Mgmt.	3,412.0	4,263.0	4,397.6	4,345.7	0.0	2.1	4,347.8	935.8 27.4 %	84.8 2.0 %	-49.8 -1.1 %	
Oil & Gas Development	14,468.5	12,376.5	14,140.7	13,910.8	0.0	117.1	14,027.9	-440.6 -3.0 %	1,651.4 13.3 %	-112.8 -0.8 %	
Petroleum Systems Integrity	1,038.0	1,044.1	1,058.4	1,055.7	0.0	8.8	1,064.5	26.5 2.6 %	20.4 2.0 %	6.1 0.6 %	
Pipeline Coordinator	7,607.8	7,612.0	7,681.0	7,680.4	0.0	4.8	7,685.2	77.4 1.0 %	73.2 1.0 %	4.2 0.1 %	
Gas Pipeline Implementation	7,381.6	685.3	4,918.7	4,663.5	0.0	13.1	4,676.6	-2,705.0 -36.6 %	3,991.3 582.4 %	-242.1 -4.9 %	
AK Coastal and Ocean Mgt	4,385.4	4,393.7	4,475.1	4,472.3	0.0	8.1	4,480.4	95.0 2.2 %	86.7 2.0 %	5.3 0.1 %	
Large Project Permitting	3,160.3	3,049.8	3,756.5	3,755.8	0.0	19.9	3,775.7	615.4 19.5 %	725.9 23.8 %	19.2 0.5 %	
Claims, Permits, & Leases	10,796.2	10,705.3	11,492.1	11,097.2	0.0	1.0	11,098.2	302.0 2.8 %	392.9 3.7 %	-393.9 -3.4 %	
Land Sales & Muni Entitlements	5,012.2	5,012.2	5,335.8	5,240.3	0.0	0.0	5,240.3	228.1 4.6 %	228.1 4.6 %	-95.5 -1.8 %	
Title Acquisition & Defense	3,165.9	2,583.3	2,886.0	2,885.9	0.0	0.0	2,885.9	-280.0 -8.8 %	302.6 11.7 %	-0.1	
Water Development	1,926.0	1,926.0	1,967.4	1,966.1	0.0	0.0	1,966.1	40.1 2.1 %	40.1 2.1 %	-1.3 -0.1 %	
Director's Office/Mining, Land	438.6	439.9	450.7	449.0	0.0	1.9	450.9	12.3 2.8 %	11.0 2.5 %	0.2	
Forest Management & Develop	6,389.1	6,139.3	6,280.0	6,265.9	0.0	3.0	6,268.9	-120.2 -1.9 %	129.6 2.1 %	-11.1 -0.2 %	
Non-Emerg Hazard Mitigation PJ	460.5	460.5	716.4	716.4	0.0	0.0	716.4	255.9 55.6 %	255.9 55.6 %	0.0	
Geological Development	7,631.1	7,625.0	8,516.8	8,517.0	0.0	3.1	8,520.1	889.0 11.6 %	895.1 11.7 %	3.3	
Recorder's Office/UCC	4,470.4	4,470.4	4,596.4	4,595.0	0.0	0.0	4,595.0	124.6 2.8 %	124.6 2.8 %	-1.4	
Agricultural Development	2,106.3	2,108.0	2,266.9	2,262.2	0.0	183.8	2,446.0	339.7 16.1 %	338.0 16.0 %	179.1 7.9 %	
N. Latitude Plant Material Ctr	2,087.8	1,870.5	2,147.0	2,150.6	0.0	0.0	2,150.6	62.8 3.0 %	280.1 15.0 %	3.6 0.2 %	
Agr Revolving Loan Pgm Admin	2,480.0	2,480.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0 0.2 %	6.0 0.2 %	-0.7	
Conservation&Development Board	116.0	116.0	116.0	114.7	0.0	0.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %	
Public Services Office	495.8	495.8	509.6	509.6	0.0	0.0	509.6	13.8 2.8 %	13.8 2.8 %	0.0	
Trustee Council Projects	426.9	427.4	442.0	442.0	0.0	0.9	442.9	16.0 3.7 %	15.5 3.6 %	0.9 0.2 %	
Interdept. IT Chargeback	1,706.0	855.0	855.0	906.6	0.0	0.0	906.6	-799.4 -46.9 %	51.6 6.0 %	51.6 6.0 %	
Human Resources Chargeback	929.5	929.5	929.5	929.5	0.0	0.0	929.5	0.0	0.0	0.0	
DNR Facilities Rent/Chargeback	2,797.7	2,792.5	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %	
Facilities Maintenance	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
Mental Health Lands Admin	2,273.4	23.0	2,364.2	2,364.2	0.0	30.3	2,394.5	121.1 5.3 %	2,371.5 >999 %	30.3 1.3 %	
Appropriation Total	101,262.7	88,904.9	101,678.9	100,673.6	0.0	415.1	101,088.7	-174.0 -0.2 %	12,183.8 13.7 %	-590.2 -0.6 %	

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State Public Domain & Access											
Citizen's Advisory Commission	252.8	254.9	256.7	254.3	0.0	2.3	256.6	3.8 1.5 %	1.7 0.7 %	-0.1	
RS2477/Navigability	348.0	348.0	1,351.1	1,350.9	0.0	0.0	1,350.9	1,002.9 288.2 %	1,002.9 288.2 %	-0.2	
Appropriation Total	600.8	602.9	1,607.8	1,605.2	0.0	2.3	1,607.5	1,006.7 167.6 %	1,004.6 166.6 %	-0.3	
Fire Suppression											
Fire Suppression Preparedness	16,745.7	16,688.0	17,481.2	17,478.7	0.0	0.0	17,478.7	733.0 4.4 %	790.7 4.7 %	-2.5	
Fire Suppression Activity	49,044.3	13,672.9	13,672.9	13,623.7	0.0	0.0	13,623.7	-35,420.6 -72.2 %	-49.2 -0.4 %	-49.2 -0.4 %	
Appropriation Total	65,790.0	30,360.9	31,154.1	31,102.4	0.0	0.0	31,102.4	-34,687.6 -52.7 %	741.5 2.4 %	-51.7 -0.2 %	
Parks & Recreation Mgmt											
State Historic Preservation	1,846.2	1,846.2	2,257.1	2,256.7	0.0	0.0	2,256.7	410.5 22.2 %	410.5 22.2 %	-0.4	
Parks Management	8,688.2	8,650.3	8,915.1	8,928.1	0.0	7.3	8,935.4	247.2 2.8 %	285.1 3.3 %	20.3 0.2 %	
Parks & Recreation Access	2,733.0	2,733.0	3,712.9	3,712.7	0.0	0.0	3,712.7	979.7 35.8 %	979.7 35.8 %	-0.2	
Appropriation Total	13,267.4	13,229.5	14,885.1	14,897.5	0.0	7.3	14,904.8	1,637.4 12.3 %	1,675.3 12.7 %	19.7 0.1 %	
Agency Total	180,920.9	133,098.2	149,325.9	148,278.7	0.0	424.7	148,703.4	-32,217.5 -17.8 %	15,605.2 11.7 %	-622.5 -0.4 %	
Funding Summary											
Unrestricted General (UGF)	106,545.1	62,430.2	70,607.1	69,357.4	0.0	312.0	69,669.4	-36,875.7 -34.6 %	7,239.2 11.6 %	-937.7 -1.3 %	
Designated General (DGF)	24,920.1	24,348.7	25,535.1	24,913.3	0.0	17.7	24,931.0	10.9	582.3 2.4 %	-604.1 -2.4 %	
Other State Funds (Other)	33,398.9	30,261.1	33,758.7	34,230.0	0.0	90.3	34,320.3	921.4 2.8 %	4,059.2 13.4 %	561.6 1.7 %	
Federal Receipts (Fed)	16,056.8	16,058.2	19,425.0	19,778.0	0.0	4.7	19,782.7	3,725.9 23.2 %	3,724.5 23.2 %	357.7 1.8 %	

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.